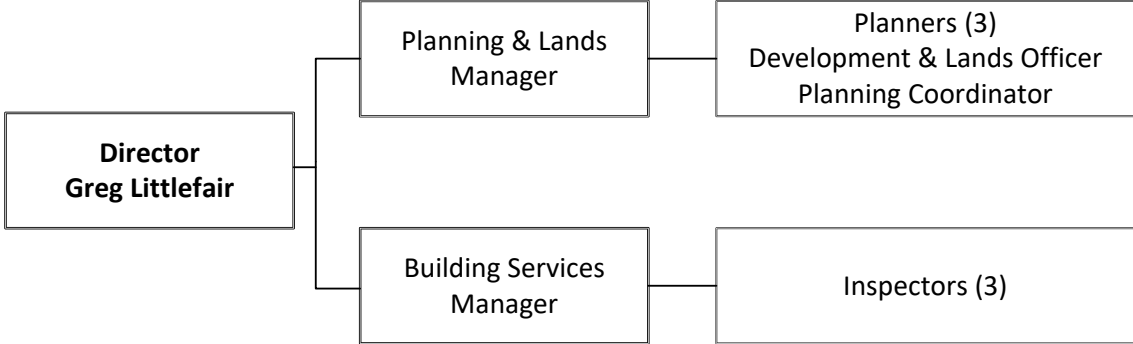


# GENERAL FUND - Planning & Development

## Department Staffing



## Staffing Summary

Staffing Summary	2019 Actual	2020 Budget	2020 Forecast	2021 Budget	2022 Budget	2023 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	
Building Services	3.00	3.00	3.00	3.00	3.00	3.00	
Planning & Lands	5.00	5.00	5.00	5.00	6.00	6.00	(1)
	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	
Permanent	11.00	11.00	11.00	11.00	12.00	12.00	
	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	

**Note**

(1) One additional Development and Lands Officer position is recommended for 2022.

# GENERAL FUND - Planning & Development

## PLANNING & DEVELOPMENT DEPARTMENT

The Planning and Development Department oversees land administration, issuance of development and building permits, application of the Zoning By-law and long-range strategic growth, and the development and design of the City. The Department consists of two divisions which report to the director: the Planning and Lands Division and the Building Inspections Division.

Planning & Development Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
<b>Revenue</b>							
User Charges	335	289	308	281	281	281	
<b>Total Revenue</b>	<b>335</b>	<b>289</b>	<b>308</b>	<b>281</b>	<b>281</b>	<b>281</b>	
<b>Expenditures (By Division)</b>							
Directorate	520	570	414	673	581	607	
Planning & Lands	615	755	737	716	921	956	
Building Services	369	374	396	381	388	396	
<b>Total Expenditures (By Division)</b>	<b>1,504</b>	<b>1,699</b>	<b>1,547</b>	<b>1,770</b>	<b>1,890</b>	<b>1,959</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,169)</b>	<b>(1,410)</b>	<b>(1,239)</b>	<b>(1,489)</b>	<b>(1,609)</b>	<b>(1,678)</b>	
<b>Expenditure (by Object)</b>							
Wages & Benefits	1,322	1,496	1,344	1,498	1,678	1,744	(1)
General Services	142	128	128	199	137	138	(2)
Materials	16	70	70	70	72	74	(3)
Vehicle -O&M	3	5	5	3	3	3	
<b>Total Expenditures (By Object)</b>	<b>1,483</b>	<b>1,699</b>	<b>1,547</b>	<b>1,770</b>	<b>1,890</b>	<b>1,959</b>	

**Note:**

- (1) One additional Development and Lands Officer position is recommended for 2022.
- (2) The 2021 Budget includes \$116,406 for Zoning By-law, Building By-law, and quarry specifications.
- (3) Heritage Committee expenses and office overhead.



## GENERAL FUND - Planning & Development

Planning & Development Directorate Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
<b>Revenue</b>							
<b>Total Revenue</b>	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>							
Administrative	52	58	42	68	59	61	
Long Term Planning & Priority Setting	103	114	83	135	116	121	
Public Inquiry & Communication	129	142	103	168	145	151	
Team Leadership	52	58	42	68	59	61	
Legislation & Governance	184	198	144	234	202	213	
<b>Total Expenditures (By Activity)</b>	<b>520</b>	<b>570</b>	<b>414</b>	<b>673</b>	<b>581</b>	<b>607</b>	
<b>Net Revenue (Expenditures)</b>	<b>(520)</b>	<b>(570)</b>	<b>(414)</b>	<b>(673)</b>	<b>(581)</b>	<b>(607)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	472	556	400	543	566	591	
General Services	48	9	9	125	10	10	(1)
Materials	-	5	5	5	5	6	
<b>Total Expenditures (By Object)</b>	<b>520</b>	<b>570</b>	<b>414</b>	<b>673</b>	<b>581</b>	<b>607</b>	

**Note:**

(1) The 2021 Budget includes \$116,406 for Zoning By-law, Building By-law, and quarry specifications.

## GENERAL FUND - Planning & Development

### PLANNING & LANDS DIVISION

In accordance with the direction provided by Council, the Planning & Lands Division coordinates and facilitates the planning, development, acquisition and disposition of lands within Yellowknife. The Division is responsible for a broad range of professional, administrative and technical services.

These responsibilities include the preparation and realization of long-range land use plans (such as the Community Plan and Development Schemes), and the provision of information and policy recommendations on land-related subjects (such as land purchases and sales, land development, urban design guidelines, legislation of other levels of government, and mapping). In addition, a major portion of staff time is devoted to administration

of the Zoning By-law which is used to manage building and land use change in accordance with City Council's long-range land use plans. Staff also manage all of the City's land-related transactions, including purchases, sales, leases, agreements and the by-laws required for each.



## GENERAL FUND - Planning & Development

Planning & Lands Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
<b>Revenue</b>							
User Charges	75	60	45	40	40	40	
<b>Total Revenue</b>	<b>75</b>	<b>60</b>	<b>45</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Expenditures (by Activity)</b>							
Administration & Enforcement of Land Admn By-Law	214	264	258	251	321	333	
Administration & Enforcement of Zoning By-law	245	301	294	287	367	380	
Legislation & Governance	61	76	74	73	93	96	
Long Term Planning & Priority Setting	90	112	109	106	137	142	
Rounding	5	2	2	(1)	3	5	
<b>Total Expenditures (By Activity)</b>	<b>615</b>	<b>755</b>	<b>737</b>	<b>716</b>	<b>921</b>	<b>956</b>	
<b>Net Revenue (Expenditures)</b>	<b>(540)</b>	<b>(695)</b>	<b>(692)</b>	<b>(676)</b>	<b>(881)</b>	<b>(916)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	489	579	561	586	736	769	(1)
General Services	90	113	113	67	120	121	(2)
Materials	14	62	62	62	64	65	(3)
Vehicle O&M	1	1	1	1	1	1	
Others	21	-	-	-	-	-	
<b>Total Expenditures (By Object)</b>	<b>615</b>	<b>755</b>	<b>737</b>	<b>716</b>	<b>921</b>	<b>956</b>	

**Note:**

- (1) One additional Development and Lands Officer position is recommended for 2022.
- (2) The 2021 to 2023 allocations include \$50,000 for Capital Area Committee operations.
- (3) Heritage Committee expenses and office overhead.

# GENERAL FUND - Planning & Development

## BUILDING SERVICES DIVISION

The Building Services Division issues building and mechanical permits for all types of buildings. The construction process is followed by the City's building inspectors to ensure the safety and standards of all new construction in Yellowknife.

The main services provided by the Building Services Division are the issuance of permits and compliance through review, inspections, and enforcement. The division reviews applications to ensure that projects are designed and built in accordance with Building By-law No. 4469, and other applicable standards and regulations.

Building Services Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)
<b>Revenue</b>						
User Charges	260	229	263	241	241	241
<b>Total Revenue</b>	<b>260</b>	<b>229</b>	<b>263</b>	<b>241</b>	<b>241</b>	<b>241</b>
<b>Expenditures (by Activity)</b>						
Administration & Enforcement of Building By-law	277	282	298	287	292	298
Public Inquiry & Communication	36	36	38	37	37	38
Legislation & Governance	56	56	60	57	59	60
<b>Total Expenditures (By Activity)</b>	<b>369</b>	<b>374</b>	<b>396</b>	<b>381</b>	<b>388</b>	<b>396</b>
<b>Net Revenue (Expenditures)</b>	<b>(109)</b>	<b>(145)</b>	<b>(133)</b>	<b>(140)</b>	<b>(147)</b>	<b>(155)</b>
<b>Expenditures (By Object)</b>						
Wages & Benefits	361	361	383	369	376	384
General Services	4	6	6	7	7	7
Materials	2	3	3	3	3	3
Vehicle O&M	2	4	4	2	2	2
<b>Total Expenditures (By Object)</b>	<b>369</b>	<b>374</b>	<b>396</b>	<b>381</b>	<b>388</b>	<b>396</b>

